

DEPARTMENT OF PUBLIC SAFETY

FINANCIAL SUMMARY

	FY 2001 EXPENDITURE	FY 2002 APPROPRIATION	FY 2003 REQUEST	GOVERNOR RECOMMENDS FY 2003
Office of the Director	\$ 27,767,432	\$ 45,123,574	\$ 45,854,940	\$ 46,641,630
Capitol Police	1,385,634	1,497,310	2,588,561	2,380,293
State Highway Patrol	145,497,172	162,882,720	200,573,036	177,849,859
State Water Patrol	6,120,450	6,607,330	8,341,024	6,684,028
Division of Liquor Control	3,589,257	4,132,696	4,728,147	4,554,747
Division of Fire Safety	2,747,341	3,789,286	3,686,092	3,027,111
Division of Highway Safety	6,493,849	9,088,406	22,192,383	22,168,406
Missouri Veterans' Commission	36,160,064	47,830,270	51,578,914	48,606,420
Missouri Gaming Commission	17,417,702	20,776,575	21,620,182	21,339,822
Adjutant General	38,155,355	37,978,942	37,492,792	35,383,672
DEPARTMENTAL TOTAL	\$ 285,334,256	\$ 339,707,109	\$ 398,656,071 *	\$ 368,635,988
General Revenue Fund	48,871,907	50,879,612	63,978,373	50,535,258
Federal Funds	57,710,500	85,140,636	107,371,671	106,239,188
Gaming Commission Fund	18,148,779	21,556,989	22,407,302	22,126,942
Missouri Veterans' Homes Fund	26,799,925	34,761,626	37,277,795	35,381,008
State Highways and Transportation				
Department Fund	114,151,618	115,685,220	133,594,481	119,859,176
Other Funds	19,651,527	31,683,026	34,026,449	34,494,416
Full-time equivalent employees	4,017.45	4,576.05	4,760.20	4,633.26

* Does not include \$13,138,161 recommended in Fiscal Year 2002 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding Department of Public Safety supplemental appropriations.

POLICY SUMMARY

The Department of Public Safety is charged with protecting the people of Missouri from crime and other dangers. To fulfill this vital mission, the department performs critical duties including crime prevention, law enforcement, and disaster mitigation and response. The department operates on land, water, and by air on an around-the-clock basis. Governor Holden's Fiscal Year 2003 budget targets new funding to enhance the ability of the department to fulfill its mission effectively and efficiently.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant budget challenge the state has faced since the early 1990s. The Fiscal Year 2003 budget includes the deepest core reductions ever recommended by a Missouri governor. These core reductions are necessary to ensure a balanced budget while continuing to provide essential state services. There are relatively few general revenue fund increases recommended in the Fiscal Year 2003 budget, and those recommended focus on mandatory programs. Governor Holden's number one priority is to fully fund the foundation formula distributions to public schools.

HOMELAND SECURITY: Tragic events in recent months have heightened public and private concerns across the nation for the security of both lives and livelihoods. The Department of Public Safety is part of a statewide effort to enhance the security of the state's most precious assets. To that end, department efforts in this and the coming fiscal year will focus on threat assessment, asset protection, and emergency response preparedness. Specifically, the Fiscal Year 2003 budget of the Department of Public Safety includes an additional \$3,747,126 for the following homeland security initiatives:

- \$2,500,000 to address homeland security recommendations made by the Governor's Missouri Security Panel.
- \$909,894 to improve security and Capitol Police communications at the Capitol Building, Truman State Office Building, and the State Health Laboratory.
- \$187,231 to support implementation and operation of the Missouri Statewide Police Intelligence Network (MOSPIN), a secure, computerized system that will permit authorized local, state, and federal law enforcement authorities to share crime intelligence reports.
- \$150,000 for Missouri Task Force One, one of 28 teams that form the federal National Urban Search and Rescue Response System, and one of eight called to duty following the September 11 terrorist attacks.
- \$1 federal funds on an open-ended basis for homeland security measures should such funding become available.

DEPARTMENT OF PUBLIC SAFETY

POLICY SUMMARY (Continued)

CRIME FIGHTING EFFORTS: While the state has made major strides in reducing crime, it remains a problem. Governor Holden is committed to making sure the state meets its fundamental obligation to protect citizens from criminals. The Governor recommends the following Fiscal Year 2003 budget initiatives to equip law enforcement agencies and assist crime victims.

- \$8,920,934 for mobile computing devices and to improve the availability of criminal history information to state and local criminal justice agencies.
- \$2,589,450 for encryption of law enforcement criminal history and intelligence communications.
- \$1,047,047 to develop an incident-based state crime reporting system.
- \$959,260 to improve the reporting of judicial protective orders to state and local law enforcement agencies.
- \$477,993 to implement a tobacco law enforcement program focused on curbing underage smoking.
- \$416,466 to enhance the criminal history reporting system.
- \$413,481 for the Office of Victims of Crime to assist crime victims, advocates, and local communities to provide fair and just treatment for crime victims.
- \$380,892 for uniform crime reporting.
- \$199,579 to upgrade and maintain the Automated Fingerprint Identification System.
- \$129,497 to conduct warrant checks on prisoners prior to release as required by Jake's law.
- \$75,000 for Local Law Enforcement Block Grants to assist local law enforcement agencies.

Some performance measures the Department of Public Safety uses to evaluate state and local efforts in the fight against crime follow.

	1998	1999	2000
Missouri rate of crimes against persons per 100,000 population	552	501	490
National rate of crimes against persons per 100,000 population	568	523	506
Missouri rate of crimes against property per 100,000 population	4,307	4,122	4,084
National rate of crimes against property per 100,000 population	4,053	3,744	3,618
Missouri rate of murders per 100,000 population	7.4	6.5	6.3
Missouri rate of aggravated assaults per 100,000 population	368	337	324

CARING FOR MISSOURI VETERANS: Missourians have served with distinction in the armed forces of our nation, placing their lives at risk in order to preserve our freedom. Governor Holden recognizes the special debt owed to these guardians of liberty. The Fiscal Year 2003 budget includes additional resources to expand services provided by the Missouri Veterans' Commission including:

- \$10,000,000 for renovation of the World War I Liberty Memorial in Kansas City. This funding is included in the Fiscal Year 2002 supplemental recommendations.
- \$2,000,000 for veterans' memorial renovation and construction grants.
- \$648,633 for increased pharmaceutical costs at veterans' homes.
- \$487,134 for resident care services at the new Mt. Vernon Veterans' Home and a new dementia wing of the St. Louis Veteran's Home.
- \$128,468 for two new veterans' cemeteries at Bloomfield and Jacksonville, and to expand the Springfield Veterans' Cemetery.

DEPARTMENT OF PUBLIC SAFETY

POLICY SUMMARY (Continued)

Some performance measures the Department of Public Safety uses to evaluate the degree to which veterans' home residents are satisfied with the quality of care provided follow.

	1999	2000	2001
Resident-satisfaction survey			
– St. James Home	85.4%	85.1%	86.4%
– Mexico Home	87.1%	83.8%	84.3%
– Mt. Vernon Home	95.6%	95.6%	95.1%
– St. Louis Home	79.6%	82.1%	88.2%
– Cameron Home	N/A	91.1%	88.0%
– Cape Girardeau Home	92.6%	94.3%	90.5%
– Warrensburg Home	N/A	N/A	90.4%

DEPARTMENT OF PUBLIC SAFETY

OFFICE OF THE DIRECTOR/CRIMINAL JUSTICE PROGRAMS UNIT

The Director's Office provides the central budgeting, finance, and personnel control to ensure efficient use of available resources. Staff members plan, review, and evaluate programs to coordinate the state's public safety and law enforcement efforts and to promote cooperation among local, state, and federal agencies. In addition, the criminal justice programs unit oversees the implementation of programs relating to juvenile justice, domestic violence, peace officers standards, witness protection, forensic laboratories, narcotics control, and crime victims assistance.

Fiscal Year 2003 Governor's Recommendations

- \$2,500,000 to address homeland security recommendations made by the Governor's Missouri Security Panel.
- \$413,481 crime victims' compensation fund and five staff for the Office of Victims of Crime.
- \$289,849 peace officer standards and training commission fund and 8.60 staff to administer the POST Program.
- \$75,000 federal funds for Local Law Enforcement Block Grants.
- \$1 federal funds on an open-ended basis for homeland security measures.
- (\$1,494,275) and (9.60) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$266,000) federal funds core reduction for one-time expenditures.

CAPITOL POLICE

The Capitol Police are responsible for security at the Capitol and other facilities occupied by state agencies throughout Jefferson City.

Fiscal Year 2003 Governor's Recommendations

- \$891,653 and two staff to improve security at the State Capitol, the Truman State Office Building, and the State Health Laboratory.
- \$18,241 for police radio equipment.
- (\$26,911) and (three) staff in core reduction for one-time expenditures, including (\$6,728) and (.75) staff general revenue.

HIGHWAY PATROL

ADMINISTRATION

This section includes the administrative, planning, fiscal, and support activities of the Highway Patrol.

Fiscal Year 2003 Governor's Recommendations

Continue at the current funding level.

FRINGE BENEFITS

Employer retirement contributions, health insurance, and workers' compensation insurance for Highway Patrol employees are paid by the state in a separate appropriation made for those purposes. The amount of the retirement payment is determined by the Board of Trustees of the Highway Employees' and Highway Patrol Retirement System.

Fiscal Year 2003 Governor's Recommendations

- \$4,815,047 for increased fringe benefit costs, including \$334,396 general revenue.
- \$333,745 criminal record system fund for new employee fringe benefits.

DEPARTMENT OF PUBLIC SAFETY

HIGHWAY PATROL (Continued)

ENFORCEMENT

The primary activity of this section is the patrolling of more than 122,000 miles of public highways and thoroughfares to ensure the safe and orderly flow of traffic. The Patrol also performs undercover investigations, analyzes evidence discovered at crime scenes, assists local law enforcement agencies, provides access to the Missouri Uniform Law Enforcement System, performs criminal background checks, and maintains a statewide system of commercial motor vehicle weigh stations.

Fiscal Year 2003 Governor's Recommendations

- \$959,260 federal funds to improve the reporting of judicial protective orders to law enforcement agencies.
- \$416,466 criminal record system fund and 12 staff to enhance the criminal history reporting system.
- \$262,000 highway patrol vehicle revolving fund for aircraft maintenance.
- \$199,579 criminal record system fund to upgrade and maintain the Automated Fingerprint Identification System.
- \$187,231 federal and other funds and three staff to support the Missouri Statewide Police Intelligence Network.
- \$50,140 other funds for a vehicle price increase.
- (\$4,222,718) core reduction for one-time expenditures, including (\$649,575) general revenue.
- (\$343,532) and (two) staff in core reduction from the Fiscal Year 2002 appropriation level.

LAW ENFORCEMENT ACADEMY

The academy provides basic training to police officers in all agencies outside St. Louis and Jackson counties. The academy also provides administrative and specialized training to police officers from all counties.

Fiscal Year 2003 Governor's Recommendations

- (\$562,661) and (eight) staff in core reduction from the Fiscal Year 2002 appropriations level.

VEHICLE AND DRIVER SAFETY

This section evaluates drivers and vehicles to identify and remove those unfit to be on Missouri roadways. Over 4,900 inspection stations and approximately 23,300 inspector mechanics throughout the state are supervised. The section also maintains over 140 driver examination stations throughout the state.

Fiscal Year 2003 Governor's Recommendations

Continue at the current funding level.

TECHNICAL SERVICES

This section develops and processes comprehensive criminal offender data, traffic record data, and administrative data. The database is used to respond to inquiries and for analysis of the criminal justice and traffic systems to plan for effective law enforcement. This section also is responsible for management and operation of the statewide Missouri Uniform Law Enforcement System (MULES).

Fiscal Year 2003 Governor's Recommendations

- \$8,920,934 federal funds for mobile computing devices and to improve the availability of criminal history information.
- \$2,589,450 criminal record system fund for encryption of law enforcement criminal history and intelligence communications.
- \$1,047,047 federal funds to develop an incident-based state crime reporting system.
- \$380,892 criminal record system fund and eight staff for uniform crime reporting.
- \$129,497 criminal record system fund to conduct warrant checks on prisoners prior to release as required by Jake's law.
- (\$131,990) criminal record system fund core reduction for one-time expenditures.
- (\$63,248) core reduction from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

STATE WATER PATROL

The primary task of the State Water Patrol is to ensure that Missouri citizens and tourists enjoy state waterways in safety through enforcement of water safety laws. This is accomplished by patrolling 626,081 acres of recreational waters in the state. Water Patrol officers provide boating safety education, boat inspection services, and enforce state and federal laws relating to water safety. Water Patrol officers present safety programs to students and civic organizations, inspect boats, and investigate dock and buoy placements to prevent water hazards.

Fiscal Year 2003 Governor's Recommendations

- \$121,560 federal and other funds for operating expenses, including \$14,560 general revenue.
- \$3,740 and .17 staff for radio telecommunications.
- (\$3,740) federal and other funds and (.17) staff in core reduction for one-time expenditures, including (\$935) and (.04) staff in general revenue.
- (\$44,862) core reduction from the Fiscal Year 2002 appropriation level.

DIVISION OF LIQUOR CONTROL

The Division of Liquor Control provides management control and support to the programs of audit and enforcement. The administrative staff review all license applications and reported violations; develop facts regarding reported violations in pre-hearing conferences and formal hearings before the supervisor; and, depending on the outcome of hearings, issue citations.

The audit and collection staff review beer, wine, and liquor transactions to ensure that all revenues due to the state are collected. The program also ensures fair competition among liquor wholesalers by monitoring actual prices charged for various classes and types of beverages against price schedules for such products.

The enforcement program ensures that liquor licenses are issued only to qualified applicants on approved premises. Liquor Control agents conduct inspections and investigate complaints received on violations of liquor laws. Reports are filed with local authorities and the supervisor of Liquor Control for review and appropriate action.

Fiscal Year 2003 Governor's Recommendations

- 11.08 staff to implement a tobacco enforcement program.
- \$477,993 healthy families trust fund-tobacco prevention account transferred from the Department of Health and Senior Services for tobacco enforcement efforts.
- (\$55,942) and (two) staff in core reduction from the Fiscal Year 2002 appropriation level.

DIVISION OF FIRE SAFETY

Division of Fire Safety staff conduct investigations to determine the causes of fires and explosions. Investigators assist in case development and, when necessary, work with local law enforcement authorities to prosecute persons accused of arson. Inspection activities concentrate on fire prevention evaluations. Inspectors evaluate nursing homes that are used for state mental health patients, patient care facilities operated by the Department of Mental Health, day care facilities licensed by the state, senior citizen nutrition and recreation centers, and other public facilities. The division also administers a Public Boiler and Pressure Vessel Safety Inspection Program, conducts fireworks industry inspections, and provides firefighter training throughout the state.

Fiscal Year 2003 Governor's Recommendations

- \$90,437 elevator safety fund and two staff to administer the elevator safety program.
- (\$600,000) healthy families trust fund-health care treatment and access account core reduction for one-time expenditures.
- (\$252,612) and (three) staff core reduction from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

DIVISION OF HIGHWAY SAFETY

The division prepares a comprehensive state highway safety plan and funds state-local projects to implement the plan. The division also monitors the performance of funded projects. All division activities are designed to implement provisions of the federal National Highway Safety Act, which provides funds for planning, administration, and awarding of grants to support state and local highway safety projects.

Fiscal Year 2003 Governor's Recommendations

- \$13,800,000 federal funds for highway safety grants.
- (\$720,000) federal funds transferred to the Department of Mental Health to combat underage drinking.

MISSOURI VETERANS' COMMISSION

The commission has four components: administration, which oversees programs and maintains central files; the Missouri veterans' homes at St. James, Mexico, Mt. Vernon, Cape Girardeau, St. Louis, Cameron, and Warrensburg, which care for Missouri veterans; the Missouri veterans' cemeteries at Higginsville, Springfield, St. James, Jacksonville, and Bloomfield; and the Service to Veterans' Program, which assists veterans in applying for U.S. Veterans Administration pensions and other benefits.

Fiscal Year 2003 Governor's Recommendations

- \$2,000,000 veterans' commission capital improvement trust fund for veterans' memorial grants.
- \$648,633 veterans' homes fund for pharmaceuticals and related services.
- \$254,068 veterans' homes fund and 7.49 staff for resident care services at the Mt. Vernon Veterans' Home.
- \$233,066 veterans' homes fund and 3.17 staff for resident care services at the St. Louis Veterans' Home.
- \$107,276 veterans' commission capital improvement trust fund and 3.98 staff for two new veterans' cemeteries.
- \$76,200 veterans' homes fund and one staff to promote awareness among Missouri veterans of available federal benefits.
- \$21,192 veterans' commission capital improvement trust fund and one staff for the Springfield veterans' cemetery.
- (\$2,536,385) other funds core reduction for one-time expenditures.
- (\$27,900) core reduction from the Fiscal Year 2002 appropriation level.

GAMING COMMISSION

Senate Bill 10 (1993) established the Gaming Commission, which was granted regulatory authority over riverboat gambling and bingo. The five members of the Gaming Commission are appointed by the Governor with the advice and consent of the Senate.

Fiscal Year 2003 Governor's Recommendations

- \$237,797 gaming commission fund for fringe benefit increases.
- \$127,012 gaming commission fund and two staff to enforce gaming regulations.
- \$111,644 gaming commission fund and two staff for the audit section.
- \$104,804 gaming commission fund and two information technology staff.
- \$64,606 gaming commission fund and one staff to ensure proper regulation of slot machines.
- \$29,302 gaming commission fund and one clerical staff for the problem gambling program.
- (\$111,918) gaming commission fund core reduction for one-time expenditures.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL

ADMINISTRATION

This section provides administrative support for the Missouri National Guard, including the functions of command communication, logistical assistance, finance, and budgeting. The Adjutant General is the military chief of staff to the commander-in-chief (Governor). The Adjutant General is also the administrative head of the military forces, which include Army and Air National Guard elements assigned to the state by the federal government.

Fiscal Year 2003 Governor's Recommendations

- (\$168,736) and (2.43) staff in core reduction from the Fiscal Year 2002 appropriation level.

WORLD WAR II VETERANS' RECOGNITION PROGRAM

The Missouri General Assembly authorized the World War II Veterans' Recognition Program to honor veterans of World War II and the Normandy "D-Day" invasion for their service to the state and nation.

Fiscal Year 2003 Governor's Recommendations

- (\$3,000,000) veterans' commission capital improvement trust fund core reduction for one-time expenditures.

NATIONAL GUARD TRUST FUND PROGRAM

HB 1519 (1998) established the Missouri National Guard Trust Fund and permitted income tax check-off contributions to be deposited in the fund. Grants, gifts, and bequests may also be deposited in the fund. In the absence of specific requirements attached to fund donations, the Office of the Adjutant General may, subject to appropriation, expend the funds for any lawful purpose in support of the Guard.

Fiscal Year 2003 Governor's Recommendations

Continue funding at the current level.

TUITION ASSISTANCE

In return for service to the state, the Missouri National Guard offers a variety of benefits for its members. The tuition assistance program provides reimbursement for higher education tuition and fees to Guard members who meet certain qualifications pursuant to law.

Fiscal Year 2003 Governor's Recommendations

- \$500,000 national guard trust fund for educational assistance.
- (\$200,000) core reduction from the Fiscal Year 2002 appropriation level.

MILITARY HONORS PROGRAM

The Guard provides public recognition of the sacrifices made by veterans through the Military Honors Program, providing burial details with appropriate military honors for veterans upon request.

Fiscal Year 2003 Governor's Recommendations

Continue funding at the current level.

OPERATING MAINTENANCE AND REPAIR

The Missouri National Guard operates 63 armories and 629 buildings located throughout the state. These facilities require preventive maintenance. The operating maintenance and repair program allows maintenance staff to purchase materials and supplies to perform preventive care.

Fiscal Year 2003 Governor's Recommendations

Continue at the current funding level.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

FIELD SUPPORT

The field support section supports the operational needs of Missouri National Guard facilities located throughout the state. This section includes maintenance and operation of 63 armories and 629 buildings in 66 Missouri communities.

Fiscal Year 2003 Governor's Recommendations

- (\$120,772) and (three) staff in core reduction from the Fiscal Year 2002 appropriation level.
- (\$19,870) core reduction for one-time expenditures.

CONTRACT SERVICES

This section provides funding for contract agreements between the federal and state government related to maintenance and security of National Guard installations.

Fiscal Year 2003 Governor's Recommendations

- \$393,336 federal funds and 14 staff in maintenance, groundskeeping, custodial work, and security.
- (\$23,082) core reduction from the Fiscal Year 2002 appropriation level.

CHALLENGE YOUTH PROGRAM

The Challenge Youth Program is an intensive, 22-week program designed to assist at-risk youth ages 17-19 to obtain GEDs and then move on to college or job opportunities. In addition to scholastic work and job training, participants are involved in classes pertaining to citizenship, life-coping skills, personal development, and group skills. The program is designed to help youth become self-reliant and thus reduce the juvenile crime rate.

Fiscal Year 2003 Governor's Recommendations

- (\$90,803) core reduction from the Fiscal Year 2002 appropriation level.

TROUPERS TRAINING SCHOOL

The Missouri National Guard was selected in 1998 as a national "Center of Excellence" for training by the federal government. In this role, the Missouri National Guard administers a military software-training program for Guard members from all U.S. states and territories.

Fiscal Year 2003 Governor's Recommendations

- \$16,068 training site revolving fund and .92 staff for training site support services.
- (\$40,350) and (one) staff in core reduction from the Fiscal Year 2002 appropriation level.

OFFICE OF AIR SEARCH AND RESCUE

The Office of Air Search and Rescue provides emergency services utilizing the efforts of professionally trained pilots, communications specialists, and emergency support personnel. The office works in cooperation with state and federal agencies, the Civil Air Patrol, and public and private hospitals to provide emergency services, rescue operations, mercy missions, aerial observations, and emergency communications to anyone in immediate need of these specialized services.

Fiscal Year 2003 Governor's Recommendations

- (\$24,798) core reduction from the Fiscal Year 2002 appropriation level.

DEPARTMENT OF PUBLIC SAFETY

ADJUTANT GENERAL (Continued)

STATE EMERGENCY MANAGEMENT AGENCY

The State Emergency Management Agency develops policies and procedures that help protect citizens in times of disaster. The agency is charged with the task of preparing and periodically updating plans to manage and control the state's resources in emergency situations. Once disaster strikes, the agency administers federal assistance to disaster areas and coordinates efforts to aid individuals, protect property, and restore essential utilities and structures. A state emergency operations center also is maintained to serve as the control center for state government should emergency situations arise.

Fiscal Year 2003 Governor's Recommendations

- \$150,000 for Missouri Task Force One equipment needs.
- \$100,000 federal funds for opportunity grants.
- (\$66,263) core reduction from the Fiscal Year 2002 appropriation level.

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